

## ***Strategic Plan Summary***

The Round Lake Area is filled with unique natural habitats that invite outdoor study. Woodlands, wetlands and prairie land as well as an abundance of wildlife create natural classrooms in the community served by the Prairie Grass Nature Museum. The opportunity to educate the community on the importance of preservation and conservation became apparent to District staff and the elected Board of Commissioners. A self-study was initiated in 1988 and from that beginning a strategic long-range plan was instituted. The following is a summary of that plan.

### ***a). Goal One:***

Consistently provide opportunities for community, staff and elected Board of Commissioners to evaluate the communities awareness and value of the Prairie Grass Nature Museum.

- Establish and adopt a mission statement and long-range plans for the nature museum. Date Initiated: 1990.
- Staff, Board of Commissioners re-evaluate long-range plan. Date Initiated: 1995.
- Community survey conducted through Western Illinois University. Date Initiated: 2001.
- Community Advisory Committee established. Date Initiated: 2001.
- Strategic Planning Committee; Board of Commissioners and staff evaluate recommendations of community survey, existing long-range plans and new master plan. Date Initiated: 2002.
- Master plan completed and adopted by Board of Commissioners October 9, 2003.

### ***b). Goal Two:***

To provide/improve nature center museum facilities/amenities for both the preservation, conservation and acquisition of displays that support delivery of excellent service.

- Development/completion of Shag Bark Nature Preserve. Date Initiated: 1990.
- Completion/opening of museum facility. Date Initiated: 1992.
- Development/completion of Hart's Wood Nature Trail. Date Initiated: 1994.
- Acquisition of permanent museum exhibits. Date Initiated: 1992, 1994, 1997, 1998, 2000, 2001.
- Acquisition of log cabin. Date Initiated: 1998.
- Completion of council ring at Hart's Wood. Date Initiated: 2002.
- Completion of first major permanent exhibit, Woodland Walk, September 2004.

### ***c). Goal Three:***

To educate the public on environmental awareness and outdoor educational opportunities.

- Introduce Earth Day program as a community special event. Date Initiated: 1990.
- Introduce Illinois Department of Conservation Kids for Conservation program. Date Initiated: 1990.
- Nature study program integrated into area day camp programs. Date Initiated: 1993.
- Interpretative guidebook for trails, birds and flowers. Date Initiated: 1993.

d). *Goal Four:*

To develop a nature museum volunteer program.

- Utilized volunteers for nature museum community wide special events. Date Initiated: 1990.
- Established volunteer training program/recognition. Date Initiated: 1995.

e). *Goal Five:*

Act as a community resource for historical information and artifacts for the Round Lake area.

- Consulted with Lake County Historical Society. Date Initiated: 1990.
- Developed Round Lake Historical Society. Date Initiated: 1992.
- Developed Pioneer Skill program. Date Initiated: 1995.
- Heritage Festival community wide special event. Date Initiated: 1996.

f). *Goal Six:*

Broaden program appeal to reach all segments of community.

- Trim-a-Tree for Wildlife community wide special event. Date Initiated: 1991.
- Fall Country Festival community wide special event. Date Initiated: 1992.
- Community Garden Club. Date Initiated: 1996.
- Nature Pal program presented at area schools. Date Initiated: 1997.
- Passport program. Date Initiated: 1998.
- Site 4H Club. Date Initiated: 2002.

g). *Goal Seven:*

Develop a community outreach program that supports special interest groups, at risk youth and school district.

- Offer customized nature/history programs to area boy and girl scout troops. Date Initiated: 2000.
- Provide nature program to communities outreach program for children identified at risk. Date Initiated: 2001.
- Develop nature/history program integrating statewide educational goals to school district. Date Initiated: 2000.

h). *Goal Eight:*

Seek outside funding sources to support museum's mission.

- Obtained Illinois operating museum grant. Date Initiated: 2002.
- Community fundraising event to support school outreach program. Date Initiated: 2003.
- Awarded learning opportunity grant from Institute of Museum and Library Services, 2003.

## **1). Project Design**

The proposed project is to design, develop, build and implement a science outreach program for area schools. Wetlands, prairies and woodlands are ecosystems that are indigenous to northern Illinois. Each ecosystem will be reproduced as a three dimensional traveling exhibit. The wetland exhibit will be presented as a muskrat den, the woodland exhibit will be presented as a tree trunk and the prairie exhibit will be presented as a piece of earth. Each exhibit will be three dimensional, have movable pieces, and contain flora and fauna indigenous to each natural area.

Each exhibit will be approximately forty cubic feet, will be interactive and include artifacts such as skulls, skins, nests, and animal and insect mounts. When appropriate live animals from the nature museum will also be incorporated into the presentation. Each exhibit will have a companion lesson plan that will support Illinois Learning Standards and the school's curriculum. After the presentation each classroom will be left with a curriculum packet that will support and extend the materials presented.

The proposed project is designed to reach over 2,400 students over the course of the grants lifecycle.

The first year allows for the design, development and building of the exhibit and curriculum. This will be accomplished through the use of an exhibit consultant, museum staff and the school district's Director of Research. At the end of the first year of the grant cycle the outreach program will be presented to five classrooms. One at each of the five elementary schools. Classrooms for the initial introduction/testing of the outreach program will be randomly chosen by each school. Program staff will conduct an informal assessment to be used to evaluate student knowledge of ecosystems. Children will receive an informal test after the presentation to help gauge the effectiveness, interest level and attitude change in relation to the material presented. After the program is completed the classroom teacher will fill out a questionnaire in relation to the presentation and material presented. This feedback will provide information that will address the strengths and weaknesses of the program. This information will be used to finalize the outreach program to be presented to 1,200 children, (2<sup>nd</sup> and 4<sup>th</sup> grade), the second year of the grant cycle and 1,200 children, (2<sup>nd</sup> and 4<sup>th</sup> grade), the third and final year of the grant cycle. Each ecosystem exhibit is a stand alone lesson and provides opportunity for museum staff to visit each classroom three times over the course of one year.

Many classrooms are bilingual. To ensure that each student has the opportunity to have the same experience, materials will be available in both English and Spanish. Museum staff will work closely with the schools districts bilingual staff to provide an appropriate presentation of material.

## **2). Grant Program Goals**

The proposed project will support lifelong learning by providing an educational outreach program to the local school district. The proposed project's traveling exhibit focuses on three of the regions natural resources, prairies, wetlands and woodlands. Biological diversity or biodiversity is the variety of all forms of life on earth. Without the rich and full web of life, the interdependence of plants and animals within our ecosystems our prairies, woodlands, wetlands and waters will be lost forever.

It is the responsibility of nature museums, conservation districts, forest preserves and schools to educate communities on the responsibility all stakeholders have in protecting and restoring our natural environments. Education is a powerful tool and a means to the end of achieving this goal. The goals of this project strongly support this end and will be measured by using the Illinois learning standards for science. The project will focus on the following standard that addresses the need to understand the fundamental concepts, principles and interconnection of the life, physical and earth sciences.

*Illinois Learning Standard Benchmark:*

Students will understand what they observe in nature through scientific experimentation and be able to relate new material to previously learned material.

▪ *Goal 1:*

Know and apply concepts that explain how living things function, adapt and change.

1). *Activities:*

- a). Students will interact with replicas of three ecosystems.
- b). Students will interact with live plants and animals indigenous to each ecosystem.
- c). Students will identify animals homes.
- d). Students will categorize indigenous animals.
- e). Students will categorize indigenous plants to individual ecosystems.
- f). Students will observe plant and animal life cycles.

2). *Outcomes:*

- a). Students will be able to identify the components of living things, (ie: birds have feathers, animals have fur), and their major functions.
- b). Students will be able to categorize living organisms using a variety of observable features, (ie: size, color, shape, backbone, etc.).
- c). Students will be able to describe simple lifecycles of plants and animals and difference in their offspring.

▪ *Goal 2:*

Know and apply concepts that describe how living things interact with each other and their environment.

1). *Activities:*

- a). Students will interact with replicas of three ecosystems.
- b). Students will interact with live plants and animals indigenous to each ecosystem.
- c). Students will make observations in regard to animals/plants adaptation to changes in their ecosystem.

2). *Outcomes:*

- a). Students will be able to describe and compare characteristics of living things in relationship to their environment.

- b). Students will be able to describe how living things depend on one another for survival.
- c). Students will describe relationships among various organisms in their environment, (predator/prey, parasite/host).
- d). Students will identify physical features of plants and animals that help them live in different environments, (ie: specialized teeth for eating, certain foods, thorns for protection).
- e). Students will be able to identify and explain ways that man changes ecosystems, (ie: dams, highways, etc.).
- f). Students will be able to analyze how specific personal and societal choices that humans make affect local and regional ecosystems, (ie: lawn and garden care, mass transit, etc.).

The following methods will be used to evaluate/measure the outcomes:

- 1). Pre-test given before introduction of outreach program materials.
- 2). Post-test given after introduction of outreach program materials.
- 3). Teacher survey both pre and post presentation of materials.

Tests will include question/answer, hands-on identification and experiments that will result in observation, prediction and results.

### **3). *How the Project Fits into Strategic Plan and Mission.***

The mission of the Prairie Grass Nature Museum addresses the need to preserve and protect the natural resources and history of the Round Lake Area. This is accomplished through education, hands-on experiences and outdoor recreational activities. The mission of the Prairie Grass Nature Museum was approved and adopted by the elected Board of Commissioners of the Round Lake Area Park District on August 23, 1990.

The Traveling Ecosystems project relates to the nature museum's strategic long range plan by supporting the following goals:

- 1). To provide/improve nature center museum facilities/amenities for both the preservation, conservation and acquisition of displays that support delivery of excellent service.
- 2). Broaden program appeal to reach all segments of community.
- 3). Develop a community outreach program that supports special interest groups, at risk youth and local school districts.
- 4). Seek outside funding to support museum's mission.

The proposed project supports the Prairie Grass Nature Museum mission by providing an educational experience that addresses the preservation of native ecosystems and the protection of natural resources.

The proposed project is an investment in the capacity of the museum to continue to deliver excellent programs. Once the components of the project are fabricated and support materials developed, the museum will have the capability to continue to provide educational outreach programs to school groups, scouts, at community-wide events as well as to any special interest group after IMLS funding ends. Museum tax dollars will be designated for use to continue to deliver the service and perpetuate the life of the grant after funding has been exhausted.

**4). Strategic Plan: Process and Financial Resources**

The opportunity to educate the community on the importance of preservation and conservation became apparent to District staff and the elected Board of Commissioners. A self-study was initiated in 1988. The self-study indicated that a nature museum would serve the community as a means to educate the community, provide outdoor recreational experiences and help with the preservation and conservation of the areas natural resources. The mission of the nature museum was adopted by the elected Board of Commissioners of the Round Lake Area Park District on August 23, 1990. The museum opened its doors May 1992. Over the course of time, district staff and board members have re-evaluated the long-range plans of the museum. Included in this assessment a need for a community survey was determined as well as the development of the Community Advisory Board. The Community Advisory Board meets quarterly to discuss facility, exhibits, special events and programs. Staff continually evaluate program offerings through user evaluation forms and attendance. This provides museum staff the opportunity to determine the effectiveness of programs and events and helps insure that the museum is operating within its mission and established goals. This keeps the museum dynamic as well as inviting to the community. The agency completed a new master plan and it was formally adopted October 9, 2003 by the elected Board of Commissioners.

Part of the museum's planning is to ensure financial stability. The museum offers a variety of programs to families and individuals that require user fees. These fees as well as the museum's taxing ability maintain a viable operating budget. In recent years, the museum has begun to look to other funding sources such as grants and other fundraising opportunities within the community.

**5). Appropriateness of Project for Institution, Audience.**

The Prairie Grass Nature Museum has a well-established working relationship with the local school district. Since 1999 budget constraints have not allowed the school district to include field trips as part of their curriculum. Since that time the nature museum has provided outreach programs that have enriched and enhanced the school's science curriculum.

The school district that would benefit from this grant project is currently dealing with both financial and educational issues. It has been on the states financial watch list for five years with a financial oversight committee in place for the past three years. Currently a Chief Executive Officer for the School Financial Authority has taken over operations of the school district.

There are currently five elementary schools in the district with one elementary school on school improvement status as defined by the federal No Child Left Behind Act of 2001. The school serves a very diverse community with 53.9% Hispanic, 38.8% White, 5.9% Black, with a low-income rate of 29.5%. 19.4% of students have limited English proficiency rate compared to the state at 6.3%. 32.9% of the families served in the district do not speak English as their primary language at home. As an overall performance on state tests, the school district falls short of the 50% ranking. On the Prairie State Achievement Exam (PSAE) Science module the district score was 32.9% based on 1-100 percentage scale.

The museum staff met with the school district's Chief Educating Officer and the Director of Research and Evaluation to discuss the value and impact of the proposed project in assisting the school district in meeting state standards. The school district enthusiastically supports this initiative and their letter of support has been included in this proposal.

**6). Project Resources: Time and Budget**

The Prairie Grass Nature Museum, being a department of the Round Lake Area Park District, has in place, the managerial, administrative and financial expertise to support the successful completion of the planned project.

The Round Lake Area Park District as an entire agency has successfully obtained and successfully managed numerous grants. Some of these grants include OSLAD, United Way, Illinois First, Illinois State Museum grant, Department of Human Resources grants, COPS in School, Vitamin Supplement grant for \$500,000.00 and IMLS grant in 2003. The museum receives annual tax dollars. Tax dollars are used to support the museum's mission and long-range goals.

**7). Project Resources: Personnel and Technology**

**a). Permanent Staff:**

- 1). Sandy Miller, Prairie Grass Nature Museum Coordinator, will be responsible for overseeing the entire grant project including fabrication of traveling exhibit pieces, purchasing of curriculum materials and museum artifacts. Coordinate curriculum and delivery of program with museum staff and school district. Coordinate all expenses with district administrative personnel.
- 2). Jack Seilheimer, Special Construction Projects Engineer, will be responsible for all exhibit construction and assist with fabrication of exhibit.

**b). Part-Time / Seasonal Staff:**

- 1). Kristin Breyer, museum staff, will assist in the development of exhibit curriculum, assist with coordinating efforts with delivery of program to school district. Assist with fabrication of traveling exhibits.
- 2). Museum program staff will be hired and trained to assist with the delivery of outreach program to area schools. Museum program staff qualifications include the ability to care for wildlife housed in the museum, able to provide animal presentations to groups, education background in biology, field biology, ecology, botany or related field.

# Project Budget Form

## SECTION 1: SUMMARY BUDGET

Name of Applicant Organization Round Lake Area Park District

IMPORTANT! READ INSTRUCTIONS ON PAGES 3.4-3.5 BEFORE PROCEEDING.

### DIRECT COSTS

	IMLS	Applicant	Total
SALARIES & WAGES	<u>13,680</u>	<u>2,628</u>	<u>16,308</u>
FRINGE BENEFITS	<u></u>	<u>1,566</u>	<u>1,566</u>
CONSULTANT FEES	<u></u>	<u>750</u>	<u>750</u>
TRAVEL	<u></u>	<u></u>	<u></u>
MATERIALS, SUPPLIES & EQUIPMENT	<u>15,850</u>	<u></u>	<u>15,850</u>
SERVICES	<u></u>	<u>1,200</u>	<u>1,200</u>
OTHER	<u>9,000</u>	<u>34,528</u>	<u>43,528</u>
<b>TOTAL DIRECT COSTS</b>	<b>\$ <u>38,530</u></b>	<b><u>40,672</u></b>	<b>\$ <u></u></b>
<b>INDIRECT COSTS</b>	<b>\$ <u></u></b>	<b>\$ <u></u></b>	<b>\$ <u>79,202</u></b>

**TOTAL PROJECT COSTS \$ 79,202**

**AMOUNT OF CASH-MATCH** \$ 40,672

**AMOUNT OF IN-KIND CONTRIBUTIONS** \$

**TOTAL AMOUNT OF MATCH (CASH & IN-KIND CONTRIBUTIONS)** \$ 40,672

**AMOUNT REQUESTED FROM IMLS, INCLUDING INDIRECT COSTS** \$ 38,530

**PERCENTAGE OF TOTAL PROJECT COSTS REQUESTED FROM IMLS** 49 %  
(MAY NOT EXCEED 50%)

Have you received or requested funds for any of these project activities from another federal agency?  
(Please check one) ☐ Yes ☒ No

If yes, name of agency \_\_\_\_\_

Request/Award amount \_\_\_\_\_



# Project Budget Form

## SECTION 2: DETAILED BUDGET

Year ☒ 1 ☐ 2 ☐ 3 - Budget Period from 08 / 01 /05 to 07 / 31 /06

Name of Applicant Organization Round Lake Area Park District

IMPORTANT! READ INSTRUCTIONS ON PAGES 3.4-3.5 BEFORE PROCEEDING.

### SALARIES AND WAGES (PERMANENT STAFF)

NAME/TITLE	No.	METHOD OF COST COMPUTATION	IMLS	APPLICANT	TOTAL
<u>[REDACTED]</u>	( 1 )	60 hrs x \$25		1,500	1,500
<u>[REDACTED]</u>	( 1 )	60 hrs x \$15	900		900
<u>[REDACTED]</u>	( 3 )	100 hrs x \$12	3,600		3,600
<u>[REDACTED]</u>	( 3 )	15 hrs x \$12	540		540
<u>[REDACTED]</u>	( 1 )	80 hrs x \$14.11		1,128	1,128
<b>TOTAL SALARIES/WAGES</b>			<b>5,040</b>	<b>2,628</b>	<b>7,668</b>

### SALARIES AND WAGES (TEMPORARY STAFF HIRED FOR PROJECT)

NAME/TITLE	No.	METHOD OF COST COMPUTATION	IMLS	APPLICANT	TOTAL
<u>[REDACTED]</u>	( 2 )	2 Stf x 15 hrs x \$12	360		360
<u>                    </u>	( )				
<u>                    </u>	( )				
<u>                    </u>	( )				
<b>TOTAL SALARIES AND WAGES \$</b>			<b>360</b>		<b>360</b>

### FRINGE BENEFITS

RATE	SALARY BASE	IMLS	APPLICANT	TOTAL
Retirement .098 % of \$ 2,400			236	236
FICA .0765% of \$ 4,500			344	344
<u>                    </u> % of \$			580	
<b>TOTAL FRINGE BENEFITS \$</b>				<b>580</b>

### CONSULTANT FEES

NAME/TYPE OF CONSULTANT	RATE OF COMPENSATION (DAILY OR HOURLY)	No. OF DAYS (OR HOURS) ON PROJECT	IMLS	APPLICANT	TOTAL
<u>[REDACTED]</u>	\$50	15 hrs		750	750
<u>                    </u>					
<u>                    </u>					
<b>TOTAL CONSULTANT FEES \$</b>				<b>750</b>	<b>750</b>

### TRAVEL

FROM/TO	NUMBER OF: PERSONS DAYS	SUBSISTENCE COSTS	TRANSPORTATION COSTS	IMLS	APPLICANT	TOTAL
<u>                    </u>	( ) ( )					
<u>                    </u>	( ) ( )					
<u>                    </u>	( ) ( )					
<u>                    </u>	( ) ( )					
<b>TOTAL TRAVEL COSTS \$</b>						

# Project Budget Form

## SECTION 2: DETAILED BUDGET CONTINUED

 Year ☒ 1 ☐ 2 ☐ 3

### MATERIALS, SUPPLIES AND EQUIPMENT

ITEM	METHOD OF COST COMPUTATION	IMLS	APPLICANT	TOTAL
Exhibit Const Matrl	3 exhibits x 1950	5,850		5,850
Artifacts	Catalog Listing	5,000		5,000
Curriculum Supplies	Estimate	5,000		5,000
<b>TOTAL COST OF MATERIALS, SUPPLIES, &amp; EQUIPMENT</b>		<b>\$15,850</b>		<b>15,850</b>

### SERVICES

ITEM	METHOD OF COST COMPUTATION	IMLS	APPLICANT	TOTAL
Taxidermy	Estimate		1,200	1,200
<b>TOTAL SERVICES COSTS</b>		<b>\$</b>	<b>1,200</b>	<b>1,200</b>

### OTHER

ITEM	METHOD OF COST COMPUTATION	IMLS	APPLICANT	TOTAL
Van & Van Main	Estimate		29,200	29,200
Marketing	Estimate		400	400
Storage Unit	12 mo x 48.00		576	576
			30,176	30,176
<b>TOTAL OTHER COSTS</b>		<b>\$</b>	<b>30,176</b>	<b>30,176</b>

<b>TOTAL DIRECT PROJECT COSTS</b>	<b>\$21,250</b>	<b>35,334</b>	<b>56,584</b>
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### INDIRECT COSTS

Check either item A or B and complete C. (See section on Indirect Costs, page 3.5.)

Applicant organization is using:

- ☒ A. An indirect cost rate which does not exceed 15 percent of modified total direct costs charged to IMLS.
- ☐ B. Federally negotiated indirect cost rate (see page 3.5).

Name of Federal Agency Expiration

Date of Agreement

Rate base Amount(s)

\_\_\_\_\_ % of \$ \_\_\_\_\_ = \$ \_\_\_\_\_

IMLS Applicant

Total

C. Total Indirect Costs

\$ \_\_\_\_\_ \$ \_\_\_\_\_

\$ \_\_\_\_\_

# Project Budget Form

## SECTION 2: DETAILED BUDGET

Year ☐ 1 ☒ 2 ☐ 3 - Budget Period from 08 / 01 / 06 to 07 / 31 / 07

Name of Applicant Organization Round Lake Area Park District

IMPORTANT! READ INSTRUCTIONS ON PAGES 3.4-3.5 BEFORE PROCEEDING.

### SALARIES AND WAGES (PERMANENT STAFF)

NAME/TITLE	No.	METHOD OF COST COMPUTATION	IMLS	APPLICANT	TOTAL
<u>[REDACTED]</u>	(3)	18 clses x 3hrs x \$12	1,944		1,944
<u>[REDACTED]</u>	(3)	15 hrs x \$12	540		540
<u>                    </u>	( )	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>
<u>                    </u>	( )	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>
TOTAL SALARIES AND WAGES \$			2,484		2,484

### SALARIES AND WAGES (TEMPORARY STAFF HIRED FOR PROJECT)

NAME/TITLE	No.	METHOD OF COST COMPUTATION	IMLS	APPLICANT	TOTAL
<u>[REDACTED]</u>	(2)	15 hrs x \$12	360		360
<u>[REDACTED]</u>	(2)	18 clses x 3hrs x \$12	1,296		1,296
<u>                    </u>	( )	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>
<u>                    </u>	( )	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>
TOTAL SALARIES AND WAGES \$			1,656		1,656

### FRINGE BENEFITS

RATE	SALARY BASE	IMLS	APPLICANT	TOTAL
FICA .119 % of \$ 493			493	493
<u>                    </u> % of \$ <u>                    </u>			<u>                    </u>	<u>                    </u>
<u>                    </u> % of \$ <u>                    </u>			<u>                    </u>	<u>                    </u>
TOTAL FRINGE BENEFITS \$				493

### CONSULTANT FEES

NAME/TYPE OF CONSULTANT	RATE OF COMPENSATION (DAILY OR HOURLY)	No. OF DAYS (OR HOURS) ON PROJECT	IMLS	APPLICANT	TOTAL
<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>
<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>
<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>
TOTAL CONSULTANT FEES \$					

### TRAVEL

FROM/TO	NUMBER OF: PERSONS DAYS	SUBSISTENCE COSTS	TRANSPORTATION COSTS	IMLS	APPLICANT	TOTAL
<u>                    </u>	( ) ( )	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>
<u>                    </u>	( ) ( )	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>
<u>                    </u>	( ) ( )	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>
<u>                    </u>	( ) ( )	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>
TOTAL TRAVEL COSTS \$						

# Project Budget Form

## SECTION 2: DETAILED BUDGET CONTINUED

 Year ☐ 1 ☒ 2 ☐ 3

### MATERIALS, SUPPLIES AND EQUIPMENT

ITEM	METHOD OF COST COMPUTATION	IMLS	APPLICANT	TOTAL
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
<b>TOTAL COST OF MATERIALS, SUPPLIES, &amp; EQUIPMENT \$</b>		_____	_____	_____

### SERVICES

ITEM	METHOD OF COST COMPUTATION	IMLS	APPLICANT	TOTAL
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
<b>TOTAL SERVICES COSTS \$</b>		_____	_____	_____

### OTHER

ITEM	METHOD OF COST COMPUTATION	IMLS	APPLICANT	TOTAL
Storage	12 months x \$48	_____	576	576
Van	_____	_____	1,200	1,200
Printing & Marketing	Estimate	4,500	400	4,900
<b>TOTAL OTHER COSTS \$</b>		4,500	2,176	6,676

<b>TOTAL DIRECT PROJECT COSTS \$</b>	8,640	2,669	6,676
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### INDIRECT COSTS

Check either item A or B and complete C. (See section on Indirect Costs, page 3.5.)

Applicant organization is using:

- ☒ A. An indirect cost rate which does not exceed 15 percent of modified total direct costs charged to IMLS.
- ☐ B. Federally negotiated indirect cost rate (see page 3.5).

Name of Federal Agency Expiration \_\_\_\_\_

Date of Agreement \_\_\_\_\_

Rate base Amount(s) \_\_\_\_\_

\_\_\_\_\_ % of \$ \_\_\_\_\_ = \$ \_\_\_\_\_

IMLS Applicant

Total

C. Total Indirect Costs

\$ \_\_\_\_\_ \$ \_\_\_\_\_

\$ \_\_\_\_\_

# Project Budget Form

## SECTION 2: DETAILED BUDGET

Year ☐ 1 ☐ 2 ☒ 3 - Budget Period from 08 / 01 / 07 to 07 / 31 / 08

Name of Applicant Organization Round Lake Area Park District

IMPORTANT! READ INSTRUCTIONS ON PAGES 3.4-3.5 BEFORE PROCEEDING.

### SALARIES AND WAGES (PERMANENT STAFF)

NAME/TITLE	No.	METHOD OF COST COMPUTATION	IMLS	APPLICANT	TOTAL
<u>[REDACTED]</u>	(3)	18 clses x 3hrs x \$12	1,944		1,944
<u>[REDACTED]</u>	(3)	15 hrs x \$12	540		540
<u>                    </u>	( )	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>
<u>                    </u>	( )	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>
TOTAL SALARIES AND WAGES \$			2,484		2,484

### SALARIES AND WAGES (TEMPORARY STAFF HIRED FOR PROJECT)

NAME/TITLE	No.	METHOD OF COST COMPUTATION	IMLS	APPLICANT	TOTAL
<u>[REDACTED]</u>	(2)	15 hrs x \$12	360		360
<u>[REDACTED]</u>	(2)	18 clses x 3hrs x \$12	1,296		1,296
<u>                    </u>	( )	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>
<u>                    </u>	( )	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>
TOTAL SALARIES AND WAGES \$			1,656		1,656

### FRINGE BENEFITS

RATE	SALARY BASE	IMLS	APPLICANT	TOTAL
FICA .119% of \$ 493			493	493
<u>                    </u> % of \$ <u>                    </u>			<u>                    </u>	<u>                    </u>
<u>                    </u> % of \$ <u>                    </u>			<u>                    </u>	<u>                    </u>
TOTAL FRINGE BENEFITS \$				493

### CONSULTANT FEES

NAME/TYPE OF CONSULTANT	RATE OF COMPENSATION (DAILY OR HOURLY)	No. OF DAYS (OR HOURS) ON PROJECT	IMLS	APPLICANT	TOTAL
<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>
<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>
<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>
<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>
TOTAL CONSULTANT FEES \$					

### TRAVEL

FROM/TO	NUMBER OF: PERSONS DAYS	SUBSISTENCE COSTS	TRANSPORTATION COSTS	IMLS	APPLICANT	TOTAL
<u>                    </u>	( ) ( ) ( )	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>
<u>                    </u>	( ) ( ) ( )	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>
<u>                    </u>	( ) ( ) ( )	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>
<u>                    </u>	( ) ( ) ( )	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>
TOTAL TRAVEL COSTS \$						

# Project Budget Form

## SECTION 2: DETAILED BUDGET CONTINUED

Year ☐ 1 ☐ 2 ☒ 3

### MATERIALS, SUPPLIES AND EQUIPMENT

ITEM	METHOD OF COST COMPUTATION	IMLS	APPLICANT	TOTAL
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
<b>TOTAL COST OF MATERIALS, SUPPLIES, &amp; EQUIPMENT \$</b>		_____	_____	_____

### SERVICES

ITEM	METHOD OF COST COMPUTATION	IMLS	APPLICANT	TOTAL
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
<b>TOTAL SERVICES COSTS \$</b>		_____	_____	_____

### OTHER

ITEM	METHOD OF COST COMPUTATION	IMLS	APPLICANT	TOTAL
Storage	12 months x \$48	_____	576	576
Van	_____	_____	1,200	1,200
Printing & Marketing	Estimate	4,500	400	4,900
<b>TOTAL OTHER COSTS \$</b>		4,500	2,176	6,676

<b>TOTAL DIRECT PROJECT COSTS \$</b>	<u>8,640</u>	<u>2,669</u>	<u>11,309</u>
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### INDIRECT COSTS

Check either item A or B and complete C. (See section on Indirect Costs, page 3.5.)

Applicant organization is using:

- ☒ A. An indirect cost rate which does not exceed 15 percent of modified total direct costs charged to IMLS.  
☐ B. Federally negotiated indirect cost rate (see page 3.5).

\_\_\_\_\_  
Name of Federal Agency Expiration

\_\_\_\_\_  
Date of Agreement

Rate base Amount(s)

\_\_\_\_\_ % of \$ \_\_\_\_\_ = \$ \_\_\_\_\_

IMLS Applicant

Total

C. Total Indirect Costs

\$ \_\_\_\_\_ \$ \_\_\_\_\_

\$ \_\_\_\_\_

Institutional Financial Statements  
Budget Justification

a). Permanent Staff

1. [REDACTED], will be responsible for overseeing the entire grant project including; coordinating efforts between the design team, exhibit builder and exhibit consultants, Coordinating curriculum with part-time museum staff and school district, coordinating all expenses with District administrative personnel and assisting Park District marketing personnel with marketing.
2. [REDACTED], will be responsible for all in-house exhibit construction.

b). Consultants

[REDACTED] (Consultant) will provide on-site consultation for exhibit design/construction. [REDACTED] is employed by the Lake County Illinois Museum Forest Preserve District. He regularly conducts design and building museum workshops for the Illinois Association of Museums.

c). Part-time Staff

[REDACTED] will assist in the development of exhibit curriculum, assist in coordinating efforts with the school district's outreach program.

d). Materials, Supplies and Equipment

1. Various animal and insect mounts will be purchased to supplement artifact currently in our collection.
2. Exhibit materials include all materials for the fabrication of exhibit components i.e.: molding compounds, structural materials, flora, movement components and tools.
3. Each exhibit size will be 40 cubic feet.
4. Curriculum supplies include consumable supplies needed for exhibit; i.e.: components for games and experiments, magnifying glasses, activity pages, etc.

d). Services

Design fabrication will be completed in-house with the exception of taxidermy, which will be contracted out.